

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Legislative,
 Executive &
 Administrative

1266 Administration - Executive Office - Tourism

Directorate, Internal Audits, Human Resources. Code Section 51-1-10 - 51-1-310

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$453,764	\$453,764	\$0	\$0	\$0	\$0	5.00

Expected Results:

Promote tourism and support the expansion and continued growth of the tourism industry, agency leaders play a key role in accomplishing the Governor's objective of increasing personal income of South Carolinians. Through PRT's Tourism-based Community and Economic Development efforts, it is also able to extend the benefits of tourism to all areas of the state and to assist rural and lesser-developed communities in generating economic activity. Through State Park Service locations visitors are given the opportunity to experience the diverse natural and cultural resources that project the essence of South Carolina.

Outcome Measures:

The mission of New Carolina, the SC Competitiveness Council, is to raise prosperity in SC by creating vibrant clusters that enable business & industry to become more innovative & create higher quality products & services. In FY05-06, the New Carolina Travel & Tourism Cluster commissioned a Tourism Action Plan which will provide geographic & product development strategies that match the attractions & assets of SC with domestic & international markets offering potential for growth & higher yields per visitor. In FY04-05, SC's Gross Tourism Product per Visitor was \$303, an increase of 12% from \$270 in 2003. Travel & Tourism generates 11.4% of sales tax. State & local tax revenues directly and/or indirectly generated from travel & tourism total over \$1 billion annually, the equivalent of \$664 per household in SC. For every \$1 in state & local government operating budgets related to tourism, there are \$2.46 in tax collections from tourism.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Legislative,
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1267 Administration - Tourism

Finance, Technology Services, Performance Development. Code Section 51-1-10 - 51-1-310

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,130,759	\$1,130,759	\$0	\$0	\$0	\$0	10.00

Expected Results:

Provide support services and strategic performance analysis and improvements in order to increase the effectiveness and efficiency of activities which further the agency's mission to improve the economic well-being and quality of life in South Carolina.

Outcome Measures:

Monitor, facilitate and report performance improvements including reduced cycle times, efficiencies, effectiveness and agency accountability processes. Conduct, analyze and respond to annual employee satisfaction survey feedback.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1268 Communications & Public Relations - Tourism

Public Information. Code Section 51-1-10 - 51-1-310

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$123,558	\$123,558	\$0	\$0	\$0	\$0	1.50

Expected Results:

Communications uses a comprehensive program to create meaningful information exchange with external stakeholders that improves understanding of agency activities and services. Public Relations uses a comprehensive and proactive publicity program to support and extend the sales and marketing messages about South Carolina as a preferred travel destination.

Outcome Measures:

Monitor and track media articles and reports generated from public relations and communication efforts. Plan, coordinate, and implement crisis communications plan and activities. Plan, coordinate and implement activities to generate positive publicity about South Carolina, within the region, as well as nationally and internationally. Monitor and value media articles and reports generated from these efforts.

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Functional Group: Legislative,
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1269 State Parks--Central Support

Central Park Operations focus on providing standards, guidelines and assistance to field operations in the areas of budgeting, resource management, interpretation, training, strategies, and management activities. This includes Construction & Maintenance, Central Service & Supply. Code Sections 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,272,651	\$2,272,651	\$0	\$0	\$0	\$0	32.00

Expected Results:

Responsibility for the management, protection and promotion of some of South Carolina's most treasured resources. Strategies and management activities are defined that provide a road map for the fulfillment of the Park Service's mission. More importantly, all activities are fostered through the basic principles of "Stewardship and Service".

Outcome Measures:

The State Park Service tracks measures that include: ratio of state dollars to revenue dollars; endangered, threatened, and rare species management; historic preservation; compliance archeology; training; safety; capital projects; maintenance projects; grants management; energy savings; and economic impact.

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Functional Group: Legislative,
Executive &
Administrative

1270 State Parks--Field Operations

The Park Service manages and protects more than 80,000 acres of South Carolina's natural and cultural resources, which range from deep mountain wilderness and old-growth forests, to plantation homes, battlefields, waterfronts and wetlands. The state park system includes 46 operational parks and eight historic properties. State parks, and the state overall, have a solid foundation on which to build the future of South Carolina. Through state parks, South Carolina can: enhance and build a park system that is representative of the state's intrinsic character; improve a recreational and educational framework that already serves upwards of 9 million visitors annually; stimulate new economic development initiatives through tourism; and project South Carolina's singular quality of life. Code Sections 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$22,875,181	\$5,734,557	\$0	\$0	\$0	\$17,140,624	314.67

Expected Results:

South Carolina state parks are valued on multiple scales. They encompass a variety of physical attributes, host a number of recreational and educational activities, and touch a meaningful experience for many visitors. Parks are defined by both objective and subjective criteria — from plant species, carrying capacities and attendance figures, to scenic quality, historic and cultural value, and general ambiance. Under the best circumstances, South Carolina's state parks draw from their natural and cultural/historic surroundings to help shape and define visitor experiences. From recreation activities, interpretive themes, accommodations and amenities, outstanding properties take their cue from their environment and invite visitors to experience the natural and cultural resources in multiple ways.

Outcome Measures:

The field operations work to raise state park revenue through admissions, lodging, programs, shelters, and retail. The state parks is working to identify revenue sources and opportunities that will help to increase revenue. The South Carolina State Park Service has over 3000 campsites, 80 lodge rooms and 155 vacation cabins.

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Functional Group: Legislative,
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1271 Interpretive & Resource Management

The Resource Management and Interpretative Services program provides technical assistance to the over 80,000 acres of park lands ensuring the public benefit of the natural and cultural resources of the state. In addition the interpretation of these resources through interpretative programs and services to the general public as well as the Discover Carolina programs , a curriculum based educational program at selected natural and cultural state park sites. Code Section 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$697,331	\$598,701	\$0	\$0	\$0	\$98,630	10.00

Expected Results:

Provides parks visitors with interpretative learning opportunities and enlightens park visitors on the significance and importance of South Carolina's natural and cultural resources, while protecting and enhancing the natural and cultural resources of the state. In addition the Discover Carolina educational program provides educational opportunities that surpass the traditional learning experience.

Outcome Measures:

PRT partnered with Clemson University to create a systematic evaluation of the Discover Carolina school field experience program. The approach to the evaluation was to measure the perceptions of teachers and chaperones as

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to whether desired outcomes were being accomplished through the program. "The Discover Carolina program was a good use of class time" and "The Discover Carolina program exceeded my expectations" scored highly satisfactory by study participants.

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Functional Group: Legislative,
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1272 Recreation & Grants

This program provides technical assistance to communities on a wide range of parks and recreation issues including conceptual planning, facility management, and grant needs. This program also administers four grant programs. The LWCF is a competitive, federal grant program for either land acquisition or facility development for public outdoor recreation. RTP is a competitive, federal grant program for the construction of recreational trails. PARD is a state funded, noncompetitive grant program available to governmental entities within each county for the development of new indoor or outdoor public recreational facilities or renovation to existing facilities. Code Sections 51-11-10 - 51-11-60 and 51-15-10-51-15-540 and 51-23-10 - 51-23-40

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,108,504	\$218,424	\$2,325,080	\$0	\$0	\$1,565,000	3.00

Expected Results:

Each of the grant programs require project completion within a specific time frame or funds will be reverted. Each grant must follow strict financial and construction guidelines. It is the responsibility of the recreation and grant staff to ensure project completion within the time frame while also ensuring that each project complies with all federal and state regulations and guidelines.

Outcome Measures:

The recreation and grants area tracks performance against project plans, grant allocations and statewide recreation initiatives.

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Functional Group: Legislative,
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1273 Engineering & Planning

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The Engineering Section manages the agency's permanent improvement program. This includes preparation of permit applications, and preparation of engineering and construction plans and design specifications, and construction oversight for all permanent improvement projects within the agency (state park facilities, Heritage Corridor and welcome centers). The Planning Section assesses needs, issues and public opinion on parks and recreation topics, develops statewide and regional planning studies such as the State Trails Plan, SCORP, nature based initiatives, FERC relicensing, and undertakes state and local park master planning and feasibility studies. Code Sections 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$622,824	\$622,824	\$0	\$0	\$0	\$0	8.00

Expected Results:

Staff must plan, design and manage permanent improvement projects for code compliance to insure public health and safety. Staff works with representatives of a wide variety of agencies and organizations to provide technical assistance in conceptual park designs and with planning, conservation, outdoor recreation, and nature based tourism efforts around the state.

Outcome Measures:

The Engineering Section provided design, engineering, and construction oversight for a variety of projects at numerous State Parks. The Planning Section completed the FERC Hydro Re-licensing, Great Falls Nature Based Tourism Initiative, and other projects.

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Functional Group: Legislative,
Executive &
Administrative

1274 Media Placement & Productions

PRT develops and implements an annual, multi-faceted marketing plan that promotes the state's cultural, natural, and man-made tourism resources for the purpose of attracting visitors to the state. Code Section 51-1-10 - 51-1-310

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,565,935	\$9,565,935	\$0	\$1,000,000	\$0	\$1,000,000	0.00

Expected Results:

Advertising production and placement works to create consumer awareness of SC as a travel destination while generating a return on investment for state dollars spent to increase travel and tourism in SC.

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Outcome Measures:

PRT continue to enhance its new creative branding campaign targeting the general consumer market, while also targeting the African American and golf travel markets. The duration of the advertising campaign included the spring, summer and fall travel seasons allowing for partnership advertising opportunities to be expanded. South Carolina tourism industry partners were offered carefully planned cost-effective initiatives across a broad range of media venues which included print, television and internet components.

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Functional Group: Legislative,
Executive &
Administrative

1275 Tourism Marketing Partnership Program

Advertising - The TMPP is an activity in the Tourism Sales & Marketing area. The purpose of the activity is the creation and implementation of projects designed to stimulate and expand the travel and tourism industry within the state by helping local communities' strengthen their economy through tourism partnerships. Code Section 51-1-10 - 51-1-310

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,149,243	\$3,149,243	\$0	\$0	\$0	\$0	2.00

Expected Results:

The financial and marketing assistance provided by TMPP in a matching grants program will aid in the development of effective tourism promotion products at the local level in a way that positions South Carolina as a preferred travel destination and increases the economic impact of the tourism industry in the local community.

Outcome Measures:

The South Carolina Department of Parks, Recreation and Tourism provides financial and marketing assistance to eligible in-state, non-profit tourism entities through its Tourism Marketing Partnership grant program. The funding level for 2004/05 was \$2.9 Million. This represents a 12% increase over the previous fiscal year. Expenditures during FY 04/05 were reported at \$2.7 Million, which contributed to a 9.4% increase in statewide Accommodations Tax collections during the revenue months of July through May.

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Functional Group: Legislative,
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Administrative

1276 Marketing & Sales

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This service area is responsible for implementing agency policy and programs related to the development of South Carolina's domestic and international tourism marketing programs, including implementation of the state's branding advertising campaign. Group tour operators and leaders can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions. Code Section 51-1-10 - 51-1-310

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,061,485	\$1,061,485	\$0	\$0	\$0	\$0	15.00

Expected Results:

Works to promote the state's tourism destinations and raise revenue through cooperative advertising, group tours, and the annual vacation guide.

Outcome Measures:

Over the past year over 545,000 consumers ordered a PRT Travel Kit or visited the PRT website for travel planning purposes. Among consumers who received PRT's fulfillment materials from January through December 2005, 88% said they received the travel guide in time to help them plan a trip. Additionally, many rated its influence positively in helping them choose areas of the state to visit (49%), choose certain cities or attractions (58%) to visit, and for convincing them to stay longer (30%).

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Functional Group: Legislative,
Executive &
Administrative

1277 Welcome Centers

Visitor Services is the primary activity of the South Carolina Welcome Center Program within the area of Tourism Sales & Marketing. The Welcome Center activity exists to increase travel expenditures and expand economic development within the state's tourism industry. The centers offer services that simplify the travel experience for visitors and encourage them to stay longer and spend more money in the state. Code Section 51-1-10 - 51-1-310

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,192,913	\$2,192,913	\$0	\$0	\$0	\$0	43.00

Expected Results:

Travel counselors in the state's nine Welcome Centers provide travel information; distribute tourism literature; and make accommodation and other reservations for visitors. From June 1 to May 31, 2006, staff made 36,552 accommodation reservations, representing an economic impact of \$2,783,800. Additionally, on a calendar-year basis, the centers distributed more than 6.4 million brochures promoting South Carolina accommodations and attractions. The door count at the centers from Jun 1, 2005-May 31, 2006, totaled 2,476,098.

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Outcome Measures:

Welcome Centers conduct a comparison of year-end, program wide results on a number of key indicators: traffic count through the centers using our door counters; number of accommodation reservations made, the economic value of the reservations, the number of attraction reservations made, the total amount of literature distributed.

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Functional Group: Legislative,
Executive &
Administrative

1278 Research & Policy Development

The Research and Policy Development team provides tourism marketing and economic research to internal and external customers. The team also provides support and strategic policy recommendations to the agency to further the agency's mission to improve the economic well-being and quality of life in South Carolina. Code Section 51-1-10 - 51-1-310

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$252,122	\$252,122	\$0	\$0	\$0	\$0	3.00

Expected Results:

The Research and Policy Development staff maintains a comprehensive array of reports on the SCPRT website. Annual research reports in FY2002-03 include the Economic Impact of Travel and Tourism (statewide and by county), Domestic Travel in South Carolina, and the Expenditures of Annual Accommodations Tax Revenues (by local government). Quarterly business indicators, including accommodations and admissions tax collections, tourism-related gross sales receipts, hotel operational statistics, airport deplanements, and hospitality/leisure employment, are analyzed in the South Carolina Travel Barometers.

Outcome Measures:

Monthly statistics are posted for accommodations and admissions tax collections and hotel occupancy statistics.

On average, 17.4 unique visitors per day come to the research home page on the SCPRT website. Additionally, SCPRT's research staff responds to an average 1.2 requests per day for direct assistance, primarily from destination marketing organizations and local governments. In a survey of these customers, virtually all rated the research information and service they received as excellent (81%) or good (19%).

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Functional Group: Legislative,
Executive &
Administrative

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1279 Tourism Community & Economic Development

This program area's purpose is to attract and facilitate new and expanding quality destination tourism developments in the state, as well as to develop grassroots initiatives that use natural, cultural, and historic resources to provide economic development through tourism. Code Section 51-1-10 - 51-1-310

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$707,842	\$582,842	\$0	\$0	\$0	\$125,000	7.00

Expected Results:

This program works to increase tourism capital investments, development of projects managed, and value of grant allocations for tourism in SC.

Outcome Measures:

In 2005, new construction in Tourism & Recreation facilities in South Carolina totaled over \$500 million. The Business Development Program was involved in tourism-related economic development projects that accounted for \$183.4 million in capital investment during the calendar year 2005, assisting 15 companies or developers of tourism-related economic development projects considering new locations or expansions in South Carolina.

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Functional Group: Legislative,
Executive &
Administrative

1280 Heritage Corridor & Discovery Centers

Much of South Carolina has potential for heritage tourism development. Currently, the most advanced heritage tourism development project is taking place in the South Carolina National Heritage Corridor. The Heritage Corridor was designated by Congress as a National Heritage Area in 1996, one of about two dozen such areas in the country. The Corridor consists of 14 counties and over 250 miles, divided into four distinct regions. The corridor stretches along the western border of the state from Charleston to the mountain foothills. The agency in partnership with the S.C. National Heritage Corridor Board opened a Discovery Center on the Clemson University Campus. This Center has interpretive exhibits showcasing the natural, historical, and cultural resources of the S. C. National Heritage Corridor. Code Section 51-1-10 - 51-1-310

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,413,220	\$175,000	\$1,238,220	\$0	\$0	\$0	0.00

Expected Results:

For FY 06-07, the Heritage Corridor was in its ninth year of federal funding following Congressional authorization

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in 1996. The amount of awareness of the program is important as residents and stakeholders within the 14 counties become knowledgeable about the opportunities for them to participate and to support the Corridor's development. The program is based on grassroots involvement; therefore the number of times individuals participate in Heritage Corridor programs and events is significant, as is the visitation for the Heritage Corridor Discovery System, which had its first full year of operation with the Fran Hanson Discovery Center at Clemson. Grant funds support Corridor projects and indicate product development growth within the Corridor and the opportunity to leverage local funds.

Outcome Measures:

The Heritage Corridor program tracks the amount of grants approved that support the development of tourism within the corridor.

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1281 Pass Through Funds

South Carolina Association of Tourism Regions; Code Section 51-13-10 - 51-13-2030; These are pass-through funds.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,925,000	\$1,375,000	\$0	\$550,000	\$0	\$0	0.00

Expected Results:

Regional Promotions Tourism promotion in individual tourism regions.

Outcome Measures:

Charleston Trident CVB \$175,000; Discover Upcountry \$175,000; Lake Murray Tourism \$175,000; Lowcountry Resort Islands \$175,000; Lower Savannah Council \$175,000; Old Ninety Six Tourism \$175,000; Olde English District \$175,000; Pee Dee Tourism \$175,000; Pendleton Historic District \$175,000; Santee Cooper Promotion Commission \$175,000; Myrtle Beach Area Chamber of Commerce \$140,000; Georgetown County Chamber of Commerce \$35,000. The non-recurring supplemental funds will be evenly distributed to each SCATR member with the exception of Myrtle Beach and Georgetown Chamber.

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1282 Pass Through Funds - Line Item

Palmetto Trails

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$300,000	\$200,000	\$0	\$100,000	\$0	\$0	0.00

Expected Results:

Palmetto Conservation Foundation

Outcome Measures:

Palmetto Conservation Foundation

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Functional Group: Legislative,
Executive &
Administrative

1283 Pass Through Funds - Line Item

Palmetto Pride

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0.00

Expected Results:

To eradicate litter and beautify the state of SC through awareness, education, pickup and enforcement to improve the quality of life, increase tourism and increase economic growth

Outcome Measures:

There has been a 36% reduction in litter between 2001 (11.26 bags of litter per mile on limited access roads) and 2005 (7.10 bags per mile). There has been an increase of 24% in volunteers between 2004(21,115 volunteers) and 2005 (26,153 volunteers).

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Functional Group: Legislative,
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1284 Pass Through Funds - Line Item

Proviso 26.1 Canadian Day

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$85,000	\$85,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Canadian Promotions

Outcome Measures:

Canadian Promotions

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Functional Group: Legislative,
Executive &
Administrative

1286 Pass Through Funds

Freedom Weekend Aloft

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Freedom Weekend Aloft

Outcome Measures:

EXPLANATION:

Line Item not funded in FY06-07 Appropriations Act

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Functional Group: Legislative,
Executive &
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1287 Pass Through Funds - Line Item

Contributions

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$38,766	\$38,766	\$0	\$0	\$0	\$0	0.00

Expected Results:

Competitive Grant Program

Outcome Measures:

This competitive grants program is for eligible non-profit organizations for tourism promotion and product development.

EXPLANATION:

This line item was significantly reduced by creating individual lines to direct disbursement. See lines below for detail.

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Functional Group: Legislative,
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1288 Executive Office - Parks

Directorate, Internal Audits, Human Resources Code Section 51-1-10 - 51-1-310

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$900,755	\$900,755	\$0	\$0	\$0	\$0	9.00

Expected Results:

Promote tourism and support the expansion and continued growth of the tourism industry, agency leaders play a key role in accomplishing the Governor's objective of increasing personal income of South Carolinians. Through PRT's Tourism-based Community and Economic Development efforts, it is also able to extend the benefits of tourism to all areas of the state and to assist rural and lesser-developed communities in generating economic activity. Through State Park Service locations visitors are given the opportunity to experience the diverse natural

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and cultural resources that project the essence of South Carolina.

Outcome Measures:

State Parks measures economic impact of the State Park System through a statistical analysis of key indicators conducted by the Research & Policy office of SCPRT. A statewide survey conducted annually by the USC Institute for Public Service and Policy Research provides data on the satisfaction level that in-state residents have with the state park service.

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Functional Group: Legislative,
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1289 Administration - Parks

Finance, Technology Services, Performance Development Code Section 51-1-10 - 51-1-310

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,249,640	\$2,244,640	\$0	\$0	\$0	\$5,000	19.00

Expected Results:

Provide support services and strategic performance analysis and improvements in order to increase the effectiveness and efficiency of activities which further the agency's mission to improve the economic well-being and quality of life in South Carolina.

Outcome Measures:

Track financial and organizational performance measures for annual accountability processes for the state legislature and Governor's Office, cost efficiencies, effective implementation of programs, and alignment of support services with providing agency services to citizens.

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1290 Communications & Public Relations - Parks

Public Information Code Section 51-1-10 - 51-1-310

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$245,270	\$245,270	\$0	\$0	\$0	\$0	3.50

Expected Results:

Communications uses a comprehensive program to create meaningful information exchange with external stakeholders that improves understanding of agency activities and services. Public Relations uses a comprehensive and proactive publicity program to support and extend the sales and marketing messages about South Carolina as a preferred travel destination.

Outcome Measures:

Monitor and track media articles and reports generated from public relations and communication efforts. Plan, coordinate, and implement crisis communications plan and activities. Plan, coordinate and implement activities to generate positive publicity about South Carolina, within the region, as well as nationally and internationally. Monitor and valuate media articles and reports generated from these efforts.

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1596 Recreation Land Trust Fund

– RELT is a competitive state funded grant program. These funds can only be used for the acquisition of land for the purpose of public recreation. RELT funds are available for local and state government agencies and it is a 50/50 match. Code 51-11-10

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$358,875	\$358,875	\$0	\$0	\$0	\$0	0.00

Expected Results:

The staff brings many projects to completion while balancing project requirements for funding, timing, and regulatory compliance.

Outcome Measures:

The recreation and grants area tracks performance against project plans, grant allocations and statewide recreation initiatives.

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1597 Pass Through Funds - Line Item

Battle of Camden Land Acquisition

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Outcome Measures:

EXPLANATION:

Line Item not funded in FY06-07 Appropriations Act

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Functional Group: Legislative,
Executive &
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1598 Pass Through Funds

Reedy River Bike & Walk Trail

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

City of Greenville

Outcome Measures:

EXPLANATION:

Line Item not funded in FY06-07 Appropriations Act

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Functional Group: Legislative,
Executive &
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1599 Pass Through Funds

US Youth Games

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$50,000	\$50,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

US Youth Games of South Carolina

Outcome Measures:

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1600 Pass Through Funds - Line Item

Heritage Corridor/Willington on the Way

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Willington on the Way

Outcome Measures:

EXPLANATION:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Line Item not funded in FY06-07 Appropriations Act

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1601 Pass Through Funds - Line Item

Walhalla Civic Auditorium

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Walhalla Civic Auditorium

Outcome Measures:

EXPLANATION:

Line Item not funded in FY06-07 Appropriations Act

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1602 State Parks - Charlestowne Landing

To redevelop the state's birthplace, in a manner that tells the story of Charles Towne and the how this first settlement site (one of only 5 in the country) impacted not only South Carolina but the nation. A proposed living history park, one that meshes the historical components of a nationally significant site with the needs of the local community will be developed.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,000,000	\$0	\$0	\$7,000,000	\$0	\$0	0.00

Expected Results:

Behind the newly constructed Palisade Wall, the site will come alive, the sites and sounds of the first settlement. Replicas of first settlement dwellings dot the landscape along with crop gardens and living history demonstrations, and outdoor exhibits. Visitors interact with the resources and the living history demonstrations while they

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

experience 1670 Charles Towne.

Outcome Measures:

With the re-development of Charles Towne Landing the opportunity to benchmark several programs and measure their effectiveness will be initiated. Specific measurements to attendance, programs and visitor satisfaction will be implemented. With the changes at CTL, PRT expects increases in attendance, programs offered as well as an increase in the attendance to existing programs. In addition, revenue production will be measured as well, (an increase in revenue is anticipated.)

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1603 Competitive Grants

Competitive Grants

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	0.00

Expected Results:

Competitive Grant Program

Outcome Measures:

This competitive grants program is for eligible non-profit organizations for tourism promotion and product development.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1604 Pass Through Funds

Wildlife Expo

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$225,000	\$225,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Southeastern Wildlife Exposition

Outcome Measures:

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1755 Pass Through Funds

Gaston Collard Festival

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,000	\$5,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Gaston Collard Festival

Outcome Measures:**EXPLANATION:**

Activity 1287 was reduced this amount to create a direct disbursement for the event.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1756 Pass Through Funds

Greenville Zoo

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$40,507	\$40,507	\$0	\$0	\$0	\$0	0.00

Expected Results:

Greenville Zoo

Outcome Measures:**EXPLANATION:**

Activity 1287 was reduced this amount to create a direct disbursement for the event.

Agency: P28 - Department of Parks, Recreation & Tourism**Functional Group:** Legislative,
Executive &
Administrative**1757 Pass Through Funds**

Gilbert Peach Festival

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$25,000	\$25,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Gilbert Peach Festival

Outcome Measures:**EXPLANATION:**

Activity 1287 was reduced this amount to create a direct disbursement for the event.

Agency: P28 - Department of Parks, Recreation & Tourism**Functional Group:** Legislative,
Executive &
Administrative**1758 Pass Through Funds**

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Oakley Park

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,649	\$5,649	\$0	\$0	\$0	\$0	0.00

Expected Results:

Oakley Park

Outcome Measures:

EXPLANATION:

Activity 1287 was reduced this amount to create a direct disbursement for the event.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1759 H Cooper Black

H Cooper Black Field Trial Area

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$891,300	\$300,000	\$0	\$531,300	\$0	\$60,000	2.00

Expected Results:

Responsibility for the management, and promotion of the Field Trail Area which consists of • Over 100 miles of marked trails and roads • 24 stall horse barn • Clubhouse and kitchen • 2500' of tether lines • 26 corrals • Full size horse arena • 27 campsites with electricity and water hook ups • 2 comfort stations with showers Strategies and management activities are defined that provide a road map for the fulfillment of the mission of this unique site.

Outcome Measures:

Specific measurements will include measurable improvements to the site to include trail , facility improvements and customer service, which in turn will positively effect attendance, programs and visitor satisfaction.

EXPLANATION:

H Cooper Black was transferred from the Forestry Commission to PRT via Proviso 26.12 in the FY2006-2007 Appropriations Act

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1760 Pass Through Funds

Pelion Peanut Festival

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,000	\$5,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Pelion Peanut Festival

Outcome Measures:

EXPLANATION:

Activity 1287 was reduced this amount to create a direct disbursement for the event.

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Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1761 Pass Through Funds

Pendleton Agricultural Museum

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,133	\$4,133	\$0	\$0	\$0	\$0	0.00

Expected Results:

Pendleton Agricultural Museum

Outcome Measures:

EXPLANATION:

Activity 1287 was reduced this amount to create a direct disbursement for the event.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1762 Pass Through Funds

Spoletto

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$246,000	\$246,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Spoletto

Outcome Measures:

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1763 Pass Through Funds - Line Item

Marion County Tourism Resource and Education Center

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$0	\$0	\$250,000	\$0	\$0	0.00

Expected Results:

Marion County Tourism Resource and Education Center

Outcome Measures:

EXPLANATION:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

New Line Item FY06-07 Appropriations Act.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1764 Pass Through Funds

Riverbanks Zoo

FY 2006-07							
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs	
\$166,191	\$166,191	\$0	\$0	\$0	\$0	0.00	

Expected Results:

Riverbanks Zoo

Outcome Measures:

EXPLANATION:

Activity 1287 was reduced this amount to create a direct disbursement for the event.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1765 Pass Through Funds

SC Jr Golf Association

FY 2006-07							
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs	
\$3,000	\$3,000	\$0	\$0	\$0	\$0	0.00	

Expected Results:

SC Jr Golf Association

Outcome Measures:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

EXPLANATION:

Activity 1287 was reduced this amount to create a direct disbursement for the event.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1766 Pass Through Funds - Line Item

Brookgreen Gardens Maintenance & Transportation

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$108,000	\$0	\$0	\$108,000	\$0	\$0	0.00

Expected Results:

Brookgreen Gardens Maintenance & Transportation

Outcome Measures:**EXPLANATION:**

New Line Item FY06-07 Appropriations Act.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1767 Pass Through Funds - Line Item

Marion County Recreation Facility

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,000	\$0	\$0	\$100,000	\$0	\$0	0.00

Expected Results:

Marion County Recreation Facility

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:**EXPLANATION:**

New Line Item FY06-07 Appropriations Act.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1768 Pass Through Funds - Line Item

National Historic Register Site - Randolph Cemetery

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$175,000	\$0	\$0	\$175,000	\$0	\$0	0.00

Expected Results:

National Historic Register Site - Randolph Cemetery

Outcome Measures:**EXPLANATION:**

New Line Item FY06-07 Appropriations Act.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1769 Pass Through Funds - Line Item

African-American Civil War Reconstruction Society

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,000	\$0	\$0	\$20,000	\$0	\$0	0.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

African-American Civil War Reconstruction Society

Outcome Measures:

EXPLANATION:

New Line Item FY06-07 Appropriations Act.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1770 Advertising

Destination Specific Competitive Grants Marketing Program

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	0.00

Expected Results:

Destination Specific Competitive Grants Marketing Program

Outcome Measures:

EXPLANATION:

New Line Item FY06-07 Appropriations Act.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1771 Pass Through Funds- Line Item

Dorchester County Youth and Senior Renovation Project

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$180,000	\$0	\$0	\$180,000	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Dorchester County Youth and Senior Renovation Project

Outcome Measures:**EXPLANATION:**

New Line Item FY06-07 Appropriations Act.

Agency: P28 - Department of Parks, Recreation & Tourism**Functional Group:** Legislative,
Executive &
Administrative**1772 Pass Through Funds**

Walhalla-Stumphouse Tunnel

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,266	\$8,266	\$0	\$0	\$0	\$0	0.00

Expected Results:

Walhalla-Stumphouse Tunnel

Outcome Measures:**EXPLANATION:**

Activity 1287 was reduced this amount to create a direct disbursement for the event.

Agency: P28 - Department of Parks, Recreation & Tourism**Functional Group:** Legislative,
Executive &
Administrative**1773 Pass Through Funds**

SC Senior Sports Classic

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$26,074	\$26,074	\$0	\$0	\$0	\$0	0.00

Expected Results:

SC Senior Sports Classic

Outcome Measures:**EXPLANATION:**

Activity 1287 was reduced this amount to create a direct disbursement for the event.

Agency: P28 - Department of Parks, Recreation & Tourism**Functional Group:** Legislative,
Executive &
Administrative**1774 Pass Through Funds - Line Item**

Francis Marion Trail

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$200,000	\$200,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Francis Marion Trail

Outcome Measures:**EXPLANATION:**

New Line Item FY06-07 Appropriations Act.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Department of Parks, Recreation & Tourism

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$79,464,758	\$34,892,904	\$3,563,300	\$22,994,254
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$18,014,300	\$0	487.67